

# Office of Cable Television and Telecommunications

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$3,701,000	\$4,406,490	19.1

The mission of the Office of Cable Television and Telecommunications (OCTT) is to promote, protect, and advocate the public interest in cable television, and to produce and manage television programming for City Cable Channel 13 and Channel 16.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the number of original television programs from 17 to 18.
- Increase the number of web based interactive services from 5 to 6.
- Increase citizen access to programs in languages other than English.

## Did you know...

Feature programs produced in FY 2002	17
Percent of identified system failures or irregularities addressed within 48 hours in FY 2002	99
Number of subscribers in FY 2002	120,000

## Gross Funds

The proposed budget is \$4,406,490, representing an increase of 19.1 percent over the FY 2003 approved budget of \$3,701,000. There are 32 total FTEs for the agency, representing no change from FY 2003.

## General Fund

**Special Purpose Revenue Funds.** The proposed budget is \$3,803,000, an increase of \$630,000 over the FY 2003 approved budget of \$3,173,000.

There are 20 FTEs funded by Special Purpose sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$924,510 for relocation expenses
- A reduction of \$75,841 to reflect revised fixed cost estimates
- A reduction of \$218,669 to reflect revised revenue estimates

## Where the Money Comes From

Table CT0-1 shows the sources of funding for the Office of Cable Television and Telecommunications.

Table CT0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Special Purpose Revenue Fund	7,687	3,197	3,173	3,803	630	19.9
<b>Total for General Fund</b>	<b>7,687</b>	<b>3,197</b>	<b>3,173</b>	<b>3,803</b>	<b>630</b>	<b>19.9</b>
Intra-District Fund	503	817	528	603	75	14.3
<b>Total for Intra-District Funds</b>	<b>503</b>	<b>817</b>	<b>528</b>	<b>603</b>	<b>75</b>	<b>14.3</b>
<b>Gross Funds</b>	<b>8,190</b>	<b>4,013</b>	<b>3,701</b>	<b>4,406</b>	<b>705</b>	<b>19.1</b>

## How the Money is Allocated

Tables CT0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table CT0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	683	987	1,103	1,689	586	53.1
12 Regular Pay - Other	613	493	528	0	-528	-100.0
13 Additional Gross Pay	44	33	0	43	43	-
14 Fringe Benefits - Curr Personnel	127	226	245	265	20	8.3
15 Overtime Pay	0	22	0	32	32	-
<b>Subtotal Personal Services (PS)</b>	<b>1,467</b>	<b>1,762</b>	<b>1,876</b>	<b>2,029</b>	<b>153</b>	<b>8.2</b>
20 Supplies and Materials	17	21	25	44	19	76.0
30 Energy, Comm. and Bldg Rentals	6	6	6	35	29	489.0
31 Telephone, Telegraph, Telegram, Etc	63	101	116	119	3	2.9
32 Rentals - Land and Structures	742	796	778	650	-128	-16.5
40 Other Services and Charges	1,211	230	307	836	529	172.6
41 Contractual Services - Other	54	490	435	135	-300	-69.0
50 Subsidies and Transfers	3,106	-6	0	92	92	-
70 Equipment & Equipment Rental	1,524	614	158	466	307	194.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>6,723</b>	<b>2,252</b>	<b>1,825</b>	<b>2,378</b>	<b>552</b>	<b>30.3</b>
<b>Total Proposed Operating Budget</b>	<b>8,190</b>	<b>4,013</b>	<b>3,701</b>	<b>4,406</b>	<b>705</b>	<b>19.1</b>

Table CT0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Special Purpose Revenue Fund	0	21	20	20	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	18	11	12	12	0	0.0
<b>Total for Intra-District Funds</b>	<b>18</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>18</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0.0</b>

**Intra-District Funds**

The proposed budget is \$603,490, representing an increase of \$75,490 from the FY 2003 approved budget of \$528,000. There are 12 FTEs funded by Intra-District sources, representing no change from FY 2003.

A change from the FY 2003 approved budget is:

- An increase of \$75,490 for relocation expenses.

**Programs**

The OCTT operates the following programs:

**Programming**

	FY 2003*	FY 2004
Budget	\$1,385,000	\$1,533,001
FTEs	-	21

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

This division produces 24-hour programming on City Cable 13 and Channel 16. Material includes gavel-to-gavel coverage of Council hearings and meetings, activities of government agencies, multiple daily drawings for the D.C. Lottery and live and recorded coverage of the activities of the Mayor, the private sector and community organizations.

Key initiatives for this program are:

- Upgrading the Cityline program to provide information focusing on health issues facing the citizens of the District.

- Enhancing programming responsive to the Citywide Strategic Plan, by continuing to produce D.C. in Action, and D.C. Today. These programs list government services and report on the performance of government agencies.
- Determining an appropriate means to seek underwriting support for specialized programming on City Cable 16 to offset production expenses and facilitate diversity in community based programs.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures****Program 1: Programming**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* James D. Brown Jr., Director of Programming

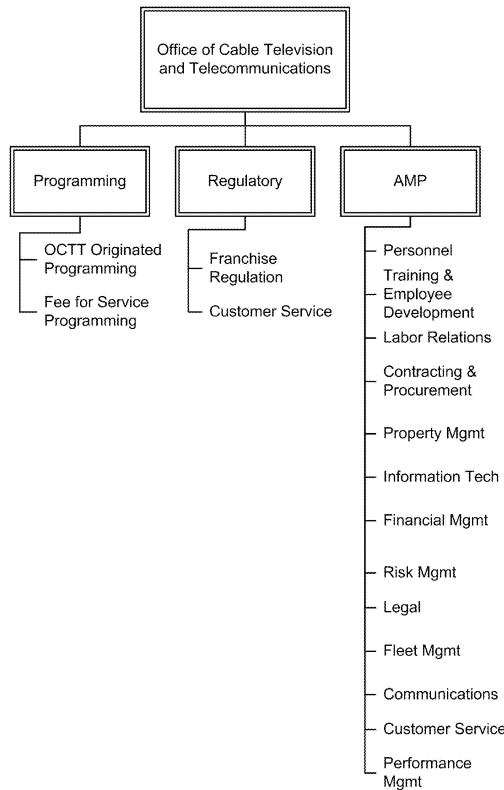
*Supervisor(s):* Darryl D. Anderson, Executive Director

**Measure 1.1: Percent increase in the number of original television programs produced (from base year)**

	Fiscal Year	
	2004	2005
Target	12	12
Actual	-	-

Figure CT0-1

## Office of Cable Television and Communications



### Measure 1.2: Percent savings that OCTT television production rates offer District agencies in comparison with the average, comparable quality, private sector, general market television production rates

	Fiscal Year	
	2004	2005
Target	20	20
Actual	-	-

### Regulatory

	FY 2003*	FY 2004
Budget	\$590,000	\$390,598
FTEs	-	2

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The Regulatory Division performs the regulatory functions of the agency, which include:

- Regulatory oversight of the District's cable franchisee, Comcast Cablevision of the

District, LLC, and the District's authorized open video system operator, Starpower Communications, LLC, including negotiation of applicable franchise agreements.

- Customer service assistance to District residents regarding cable television complaints and concerns, including physical inspection of cable television issues and other technical issues relating to the physical cable plants of Comcast and Starpower.
- Cable television installation and service issues for District government agencies.
- Submission of proposed District legislation, rules and regulations regarding cable television.

Comcast Cablevision of the District, LLC operates as a cable television franchise in the District and, as of March 1, 2003, had approximately 97,000 subscribers. Comcast markets its cable service in two analog tiers and a digital tier. Comcast's basic tier offered 25 channels, the

expanded basic tier 31 channels (non-rebuild areas) and 45 channels (rebuild areas). In addition, Comcast offered 137 channels (non-rebuild areas) and 211 channels (rebuild areas) as part of its digital basic tier, including digital music channels. Also, Starpower Communication, LLC had approximately 28,000 subscribers in the District and provided 96 analog channels, 37 digital channels, and 46 digital music channels.

The key initiative for this program is:

- Ensuring that providers comply with the terms and conditions of their respective agreements with the District and all applicable local and federal laws.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 2: Regulatory

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Donald A. Fishman, General Counsel

*Supervisor(s):* Darryl D. Anderson, Executive Director

#### Measure 2.1: Percent of cable company franchise standards that are in compliance or for which OCTT has begun the enforcement process

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

#### Measure 2.2: Percent of OCTT identified system failures or irregularities resolved within two business days

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

Note: Measure 2.2 previously appeared as Measure 2.1. OCTT proposed a change of this measure at the end of FY 2002 to ensure resolution of 95 percent of system failures or irregularities (02/11/03).

## Agency Management

	FY 2003*	FY 2004
Budget	\$1,726,000	\$2,482,891
FTEs	-	9

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Agency Management** Program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter."

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 3: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Robin Yeldell, Director of Operations

*Supervisor(s):* Darryl D. Anderson, Executive Director

#### Measure 3.1: Percent of OCTT activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

#### Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

#### Measure 3.3: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

**Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

**Measure 3.5: Percent of Key Result Measures achieved**

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-